



**MUTALE MUNICIPALITY
ANNUAL REPORT
2009-2010**

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CHAPTER 1 INTRODUCTION AND OVERVIEW

1.1. MAYOR'S FOREWORD

On behalf of Mutale local Municipality, I am presenting this annual report during our last term in office, for 2009/2010 financial year. Last year on the 22 of April 2009, millions of South Africans; black, white, Indians and coloured joined the long queues for the people who voted the African National Congress into power.

As a Municipality, we are truly desired for a better life for all, we are remain focused on our vision thus says, A developmental Municipality that ensures sustainable, economic growth and equitable service delivery.

To all my colleagues and fellow administrators this is a moment of renewal .It is time to work very hard and deliver better services to our communities .Everything that we did, contributed positively to improve the lives of the rural poor.

Again as a Municipality, we are making commitment of working together with all the stakeholders in order to speed up economic growth and transform the economy of Mutale, so that we create decent work and sustainable livelihoods.

We are proudly celebrating the first two ever progress that we have achieved by obtaining unqualified report from the Auditor general and the tremendous improvement in the Integrated development planning (IDP) wherein we have moved from low to medium level .

Furthermore, we are proud to highlight some of our achievements during the 2009/2010 financial year:

- Good partnership with the stakeholders

- The completion of Awelani Eco Tourism project

- The completion of Masisi Taxi rank and Masisi Town hall the state of the art

- The electrification of the following villages: Nwiini, Maholoni, Gundani, Mukondeni, mabila, and Helula.

- In terms of water projects the following were completed: Dambale/Tshipise reservoir to mention just a few

While the challenges of service delivery still remain in areas of priorities like Water, Electricity, Sanitation Access road, we are proud to say that ,great improvement has been done Working together with all the stakeholders we can do more .

1.2. OVERVIEW OF THE MUNICIPALITY

Mutale Municipality is located on far north-eastern corner of Limpopo Province. It is one of the four local Municipalities comprising Vhembe District Municipality. It serves a population of 131 781 (Municipal IDP) spread over 150 villages. The total land cover of the Municipality is 237 578 212 hectares.

The total number of households within the Municipality area is 24 469 (Community Survey, 2007), 94.3% of which earning below R 1 100.00 per month.

Service Levels are as per the table below.

Table 4: Access to Services: Mutale Local Municipality

SERVICE	2007/8 (24 239 households)		2008/09 (24 239 households)		2009/10 (24 469 households)	
	Basic and above	Below basic	Access (RDP Standard)	No Access (Below RDP Standard)	Access (RDP Standard)	No Access (Below RDP Standard)
Water	16 161	8 068	17 858	6 611	17 989	6 480
Sanitation	10 854	13 385	17 759	6 480	23 969	500
Electricity	15 719	8 520	17 827	6 412	18 830	5 639
Refuse Removal	3 151	22 318	3 201	21 268	3 201	21 268
Housing	16 979	7 260	16 979	7 260	17 339	7 130
Telephones						

Current service delivery backlogs

Sanitation: 2%

Water: 26%

Electricity: 23%

1.3 EXECUTIVE SUMMARY

Mutale Municipality strives to achieve the following goals and objectives:

- provide democratic and accountable government to local communities
- create and sustain financially sound municipality
- promote leadership excellence and integrated planning and development
- provide sustainable services that meet the needs of the communities
- promote social and economic development
- promote staff development
- promote effective and efficient municipal administration
- Promote inter-governmental relations

Vision statement for Mutale Local Municipality

“A DEVELOPMENTAL MUNICIPALITY THAT ENSURES SUSTAINABLE ECONOMIC GROWTH AND EQUITABLE SERVICE DELIVERY”

The Municipality's priority issues are as indicated below.

**INFRASTRUCTURE
& SERVICES**

Water
Sanitation
Waste Management
Electricity and Lights
Streets and Stormwater
Housing and Land
Cemeteries

**ECONOMIC
DEVELOPMENT**

Agricultural development
Tourism
Industries & Skills
Development
Mining

**SOCIAL
DEVELOPMENT**

Health & Welfare
Education and training
Safety & Security
Sports & Recreation

**INSTITUTIONAL
DEVELOPMENT**

Financial Viability
Skills development
Accountability
Communication

CHAPTER 2 PERFORMANCE HIGHLIGHTS

1. Institutional arrangement

The Technical and Community Services is composed of nine divisions which are the: Water and Sanitation, Roads and Bridges, Housing, Electricity, Environmental and Workshop.

2. Division

1.	Tshixwadza Water Reticulation	100% Complete
2.	Tshipise Dambale Water	95% complete
3.	Rambuda Mavhode Phase 2	100% complete
4.	Rambuda Mavhode Phase 4	100% complete
5.	Mafukani Mabila	80% complete
6.	Gwangwatini	100% complete
7.	Makuya RWS	99% complete
8.	Masisi Sandwell	95% complete
9.	Dovho/Duluthulu/Bennde Mutale	90% complete
10.	Tshenzhelani	100% complete
11.	Tshamutavha	98% complete
12.	Guyuni Kunguni	70% complete
13.	Lupepe/Nwanedi RWS	40% complete

Sanitation

The 2009/10 units

Ward 4	482	100% complete
Ward 3	222	100% complete
Ward 5	608	100% complete
Ward 6	560	100% complete
Ward 10	521	100% complete
Ward 11	441	100% complete
Ward 1	498	100% complete

Ward 2	240	100% complete
Ward 7	901	100% complete
Ward 9	608	100% complete
Ward 8	899	100% complete
Total	5980	

2.3 Housing

PROGRESS REPORT

There was no development
in the year 2009/10

2.4 Electricity

2009/2010 allocation

Mabila	160	100% complete
Gundani	129	100% complete
Mukondeni	178	100% complete
Nwiini/Maholoni	306	100% complete

1. Summary of performance

• No of households electrified during this financial year	773
• No of households provided with water during the financial year	131
• No of new houses built in the municipality during the financial year	0
• No of households provided with sanitation.	5 980
• No of households provided with refuse removal in the financial year.	3 201
• No of villages provided with access roads in the municipality.	44
• Collection levels for revenue due	N/A
2. Service backlogs	
2.1 Water Backlogs	Backlog
• Backlogs to be eliminated(no of households receiving minimum standard of services)	6 480
• Backlogs to be eliminated(percentage identified as backlog	26%
• Spending on new infrastructure to eliminate backlogs(Rand 000)	
• Spending on renewal of existing infrastructure to eliminate backlogs(Rand 000)	
• Total spending to eliminate backlogs (Rand 000)	
• Spending on maintenance to ensure no new backlogs created	
2.2. Sanitation Backlogs	
• Backlogs to be eliminated(no of households receiving minimum standard of services)	500

• Backlogs to be eliminated(percentage identified as backlog	2%
• Spending on new infrastructure to eliminate backlogs(Rand 000)	
• Spending on renewal of existing infrastructure to eliminate backlogs(Rand 000)	
• Total spending to eliminate backlogs (Rand 000)	
• Spending on maintenance to ensure no new backlogs created	
2.3. Refuse removal Backlogs	
• Backlogs to be eliminated(no of households receiving minimum standard of services)	21 268
• Backlogs to be eliminated(percentage identified as backlog	87%
• Spending on new infrastructure to eliminate backlogs(Rand 000)	
• Spending on renewal of existing infrastructure to eliminate backlogs(Rand 000)	
• Total spending to eliminate backlogs (Rand 000)	
• Spending on maintenance to ensure no new backlogs created	
2.4. Electricity Backlogs	
• Backlogs to be eliminated(no of households receiving minimum standard of services)	5 639
• Backlogs to be eliminated(percentage identified as backlog	23%
• Spending on new infrastructure to eliminate backlogs(Rand 000)	
• Spending on renewal of existing infrastructure to eliminate backlogs(Rand 000)	
• Total spending to eliminate backlogs (Rand 000)	
• Spending on maintenance to ensure no new backlogs created	

2.5. Roads Backlogs	
• Backlogs to be eliminated(no of households receiving minimum standard of services)	
• Backlogs to be eliminated(percentage identified as backlog	
• Spending on new infrastructure to eliminate backlogs(Rand 000)	
• Spending on renewal of existing infrastructure to eliminate backlogs(Rand 000)	
• Total spending to eliminate backlogs (Rand 000)	
• Spending on maintenance to ensure no new backlogs created	
2.6. Housing Backlogs	
• Backlogs to be eliminated(no of households receiving minimum standard of services)	7 130
• Backlogs to be eliminated(percentage identified as backlog	29%
• Spending on new infrastructure to eliminate backlogs(Rand 000)	
• Spending on renewal of existing infrastructure to eliminate backlogs(Rand 000)	
• Total spending to eliminate backlogs (Rand 000)	
• Spending on maintenance to ensure no new backlogs created	

Building and Zoning plans 2009/10 Rural							
Applications outstanding 1st July 2009	Category	Number of new applications received 2009/2010	Total value of applications received Rand	Applications outstanding 30 June 2010	Approved by council	Approved by LG	Dermacation Fee Paid
16	Residential new	23	14 755.88	21	39	21	74 465.37
	Residential additions			0			
	Commercial	21		0			
	Industrial			0			
	Other (specify) Inspected	23		0			
	Permission to occupy	2	721.2				
	Orchard	18	10925.28				
	Hawkers	5	298.7				
	Building Plans	18	4262.4				
Building and Zoning plans 2009/10 Urban							
Applications outstanding 1st July 2009	Category	Number of new applications received 2009/2010	Total value of applications received Rand	Applications outstanding 30 June 2010	Approved by council	Deed of grant	
	Residential new	74	14052.82	67	7		
	Residential additions	0		0			
	Commercial	10		0		10	
	Industrial	0		0			
	Other (specify)						

CHAPTER 3

HUMAN RESOURCES AND OTHER ORGANIZATIONAL MANAGEMENT

1. COMMENTS ON ORGANISATIONAL STRUCTURE

The 2009/2010 Organizational structure of Mutale municipality consists of the Council as the highest political structure and three main Departments namely: Infrastructure Development & Planning, Corporate Support and Community Services, Budget & Treasury Office and Managers Office. The Council consists of 22 Councilors including the Mayor and the Speaker. There are three portfolio committees established by the Executive Committee namely Technical Services, Finance and Social and Community Services.

The Organizational Structure was reviewed and adopted by the Council on 31 May 2009 and was aligned with the reviewed budget and IDP 2009/2010. The total number of staff for the year under-review was 290. 35% of the total number staff were women. To address this gender imbalance in the workplace the Employment Equity plan was compiled and submitted to the Department of Labour. In addition to the Employment Equity Plan, the WSP for 2009/2010 was developed as a measure to address skills gap.

All sections 56 & 57 managers signed Performance Agreements in terms of the Local Government: Municipal System Act. Performance Management Policy was reviewed and adopted by the Council on 31 May 2009. This policy provides a frame-work within which the performance of staff can be measured in line with the overall objectives of the municipality.

The following transformation desks were established and were located in the Mayor's Office: Disabled desk, Old age forum, women and Children forums.

2. NUMBER OF STAFF PER FUNCTION

Function	Number of staff	Total positions	Vacancies	Temporary/ Interns staff
Councillors	22	22	0	0
Municipal Manager	1	1	0	0
Managers	3	3	0	0
Water & Sanitation	136	155	20	1
Budget & Treasury office	22	27	5	2
Internal Audit	1	2	1	1
IDP	1	2	1	0
Legal Service	1	1	0	0
Communications	1	2	1	0

Sports arts and culture	1	1	0	0
Traffic	19	23	4	0
Roads and Bridges	31	33	2	1
Mechanical workshop	3	5	2	0
Human Resources	4	9	4	1
Housing	1	1	0	0
Survey	2	2	0	0
Building Inspection	2	2	0	0
Disaster Management	1	1	0	0
Land use Management	2	3	1	1
PMU	1	2	1	0
Environmental Health Officer	1	1	0	0
LED	4	4	0	1
Transport	8	8	0	0
Registry	3	3	0	0
Auxiliary	12	16	4	0
Administration	2	3	1	0
Secretaries	4	6	2	0
Switchboard operator	1	1	0	0
IT	2	3	1	1
Security	16	24	6	0
Waste Management	8	9	1	0
Messenger	1	1	0	0
Gardeners	2	5	3	0
TOTAL	319	400	60	9

3. SALARY DISCLOSURES

3.1 Councillors

Description	1X Mayor	1 X Speaker	1 X Full time Exco	2X Exco Members	17x Other Councillors
Package	519,681.00	415,744.00	389,760.00	428,734.00	2,476,968.00
Salary	389,761.92	311,808.00	292,320.00	321,550.00	1,857,692.00
Basic	331,296.85	265,036.00	248,472.00	273,317.50	1,579,038.20
Pension	58,464.15	46,771.20	43,848.00	48,232.50	278,653.80
Car	129,920.00	103,936.00	97,440.00	107,184.00	107,184.00
Total	519,681.00	415,744.00	389,760.00	428,734.00	2,476,968.00
				Grand total	4,230,887.00

3.2 Managers

Description	Designation	Designation	Designation	Designation	Total
	Municipal Manager	Corporate Manager	Technical Manager	CFO	
Package	601,992.23	547,812.97	547,812.97	547,812.97	2,245,431.41
Basic	372,195.34	328,687.78	328,687.78	328,687.78	1,358,258.68
Pension	79,462.98	72,311.31	72,311.31	72,311.31	296,396.91
UIF	1,783.80	1,567.65	1,567.65	1,567.65	4,702.95
Car Allowance	148,550.11	145,246.22	145,246.22	145,246.22	584,288.77
Total	601,992.23	547,812.97	547,812.97	547,812.97	2,245,431.41

DESCRIPTIONS									
Mayor	Speaker	EXCO members	Other Councilors	Municipal Manager	CFO	Technical Manager	Corporate Manager		
Cllr Manyuha ML	Cllr Mamedzi MA	Nekhunguni PD Mulaudzi A Mudzielwana H	Lieba N.A Madumi TS Khakhu D Munyaliwa MR Netshidongololwe I Tshinavhe NP Khunwana K Mafinya SA Mashula NJ Mutele NS Nephali NH Netshimboni NL Rambuda AS Raselabe TA Sekhwama GP Munyai TM Maisha RV	Netshanzhe T.G	Tshikundamalema VJ	Chauke MM	Ramuvhundu P		

4. Skills or levels of education attained by staff

4.1. Training

A number of training needs were implemented according to the approved work place skill plan of the municipality. The municipality also participated on the training interventions initiated by SALGA, DPLGH and DBSA. However, the number of employees trained is very little. (The table reflects the total number of staff who received training in each occupational category during the twelve months).

Occupational Categories				
	African	Coloured	Indian	White
Councilors	22	0	0	0
Senior Managers	2	0	0	0
Managers	3	0	0	0
Professionals	3	0	0	0
Associate professionals	3	0	0	0
Clerks	7	0	0	0
Service workers	5	0	0	0
Plant and machine operators and assemblers	0	0	0	0
Elementary occupations	12	0	0	0
Interns	1	0	0	0
TOTAL	58	0	0	0

4.2 TRENDS ON TOTAL EXPENDITURE

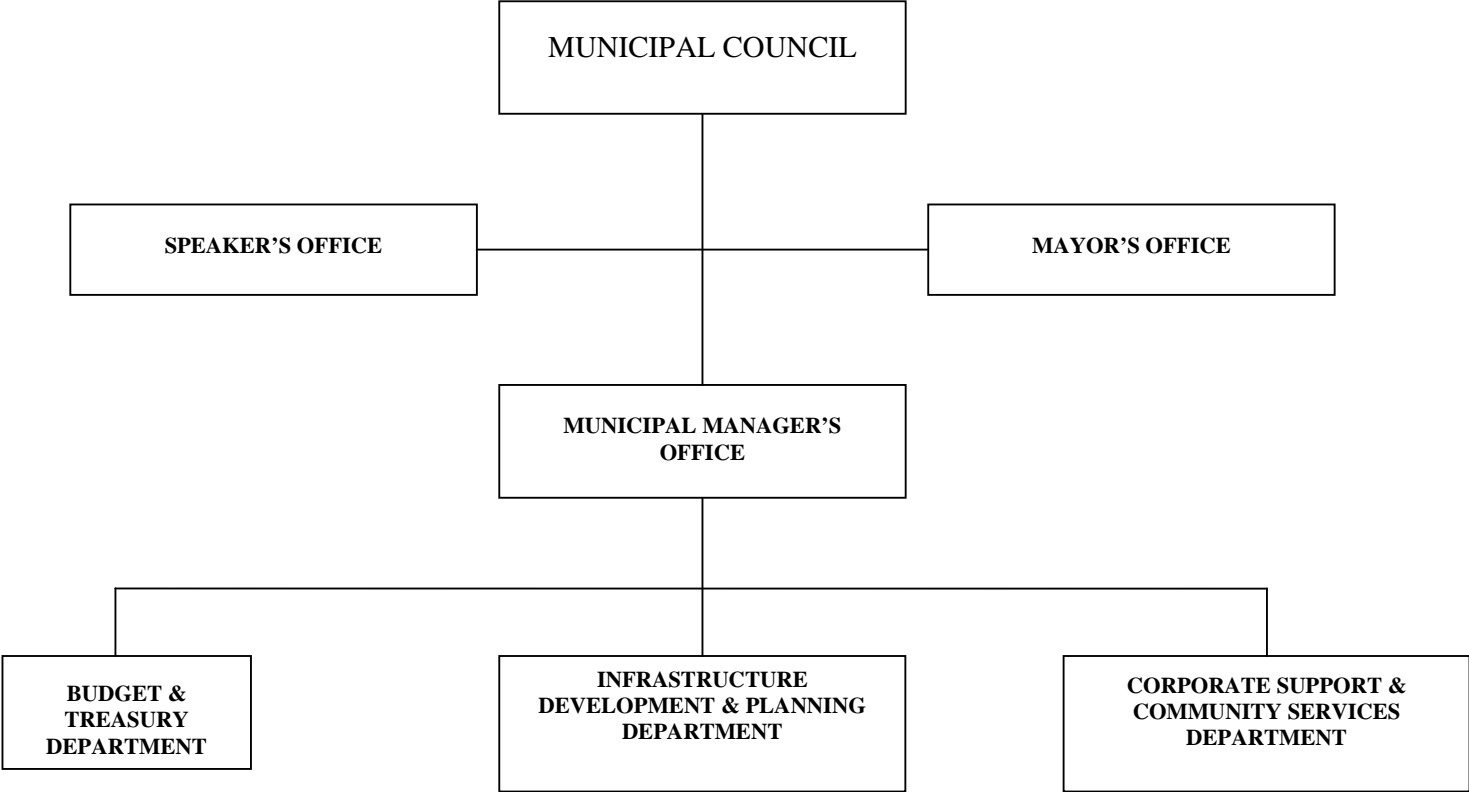
Financial year	Budgeted Amount	Actual Amount
2009/2010	52 949 337	53 997 670
2008/2009	55 063 680	64 907 391
2007/2008	30 661 187	24 698 546

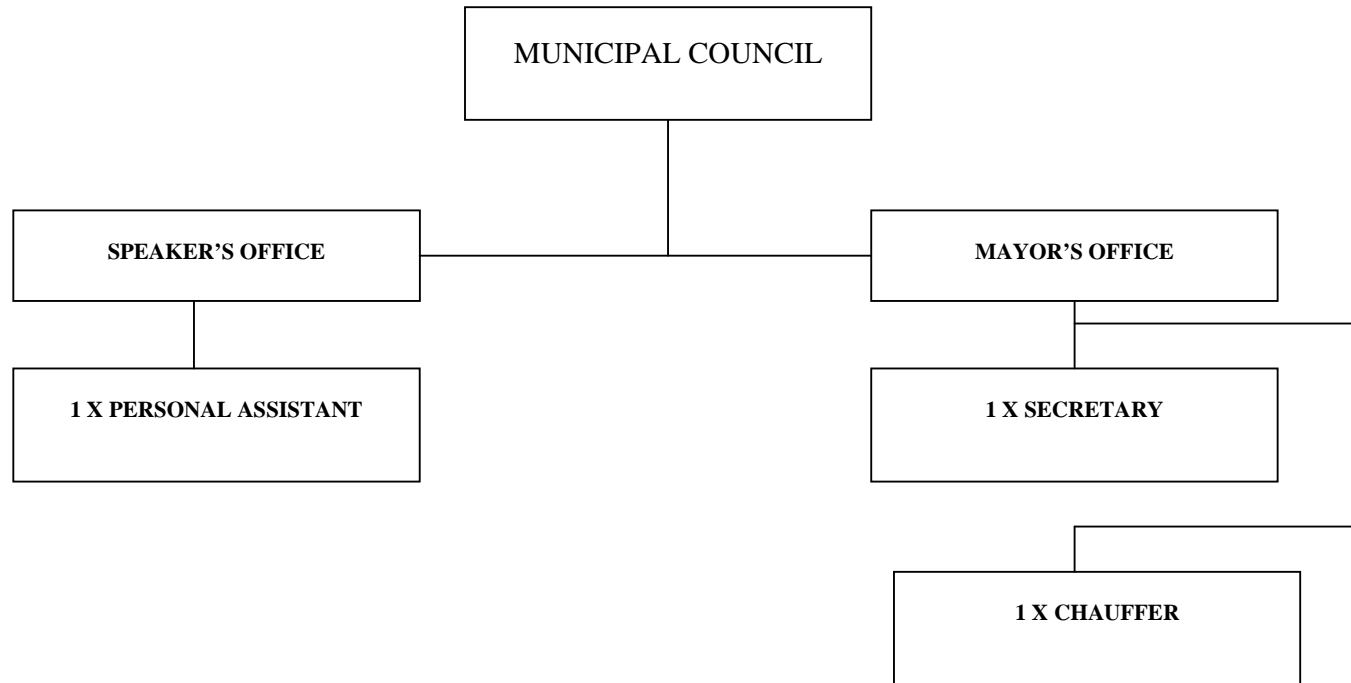
4.3 MEDICAL AID SCHEMES AND THE PENSION FUNDS OPERATING IN THE MUNICIPALITY

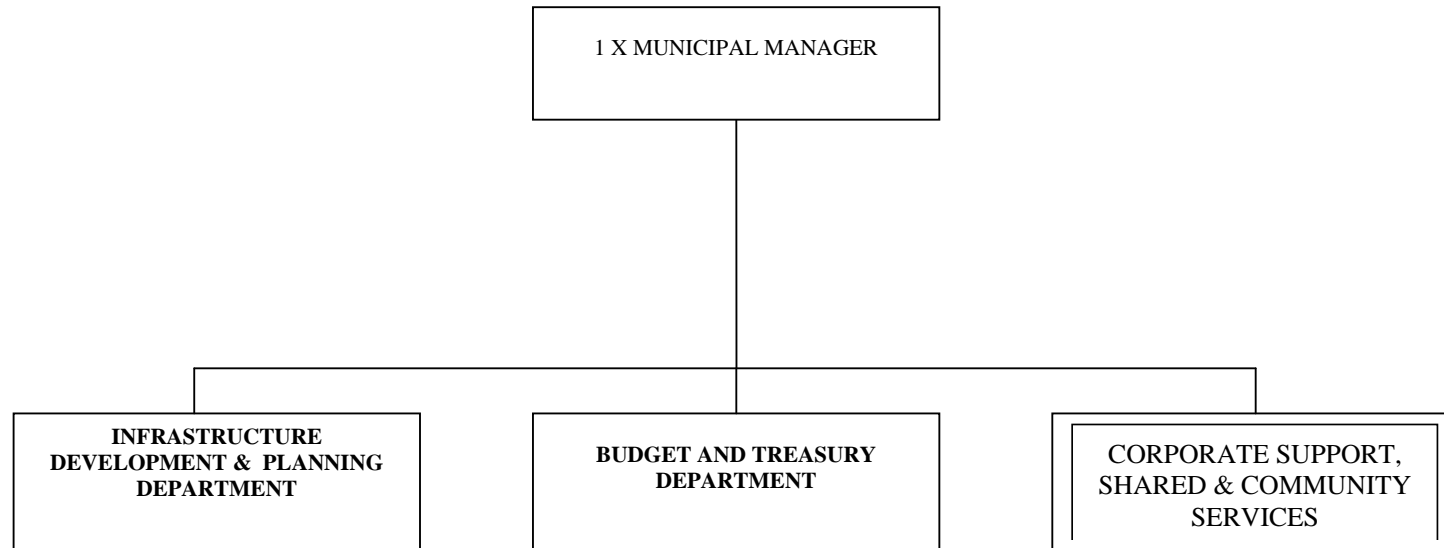
The table below depicts the Medical aid Schemes and the pension Funds operating in the Municipality

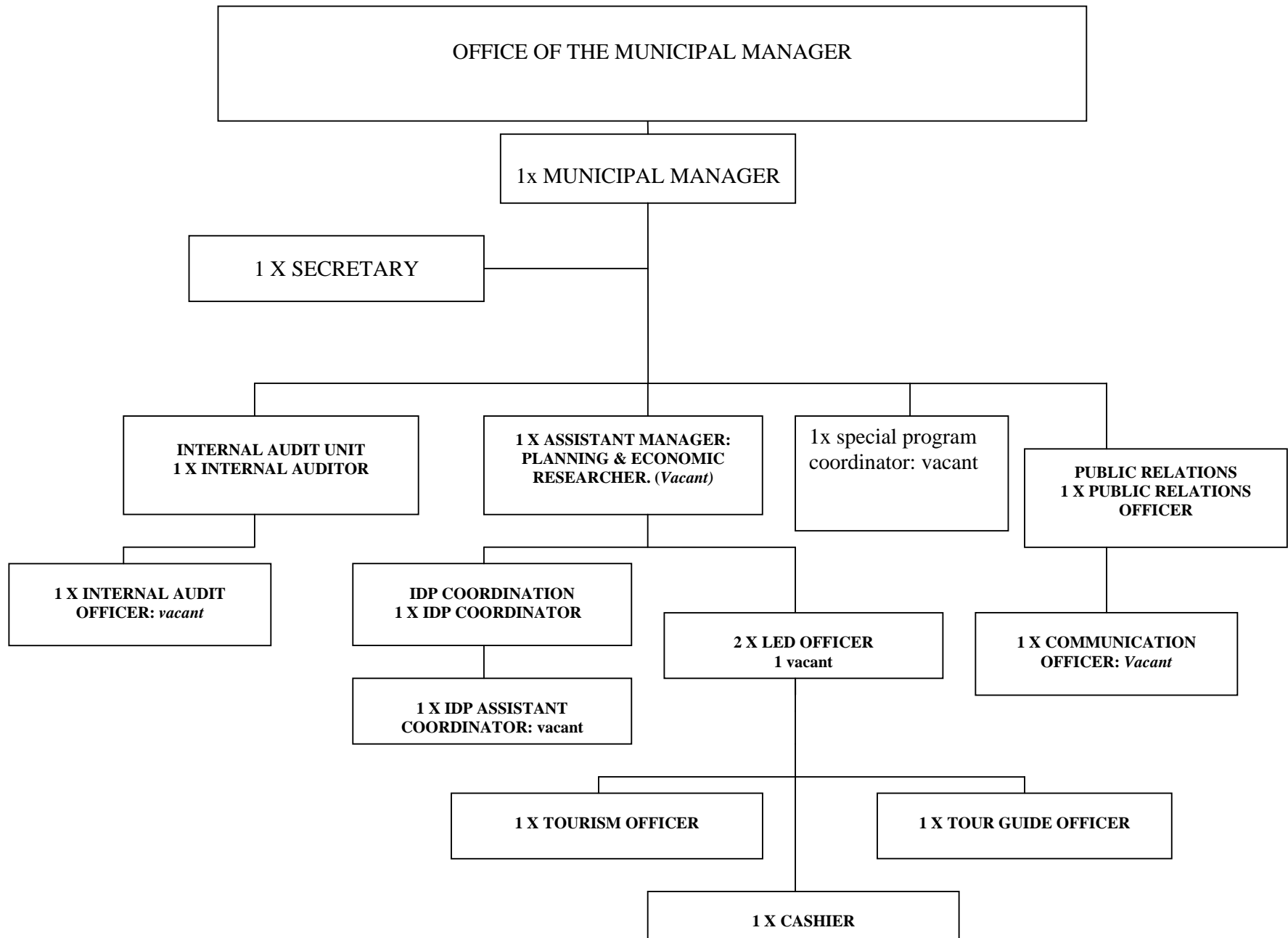
Medical aid	No of Members	Pension fund	No of Members
Bonitas	8	Municipal Gratuity Fund	108
Munmed	1	Municipal Councilors pension fund	22
LA Health	1	Municipal Employee pension fund	24
GEMS	1	GEPF	132
Medshield	10		
Spectrumed	1		
Bestmed	1		
Total	23		286

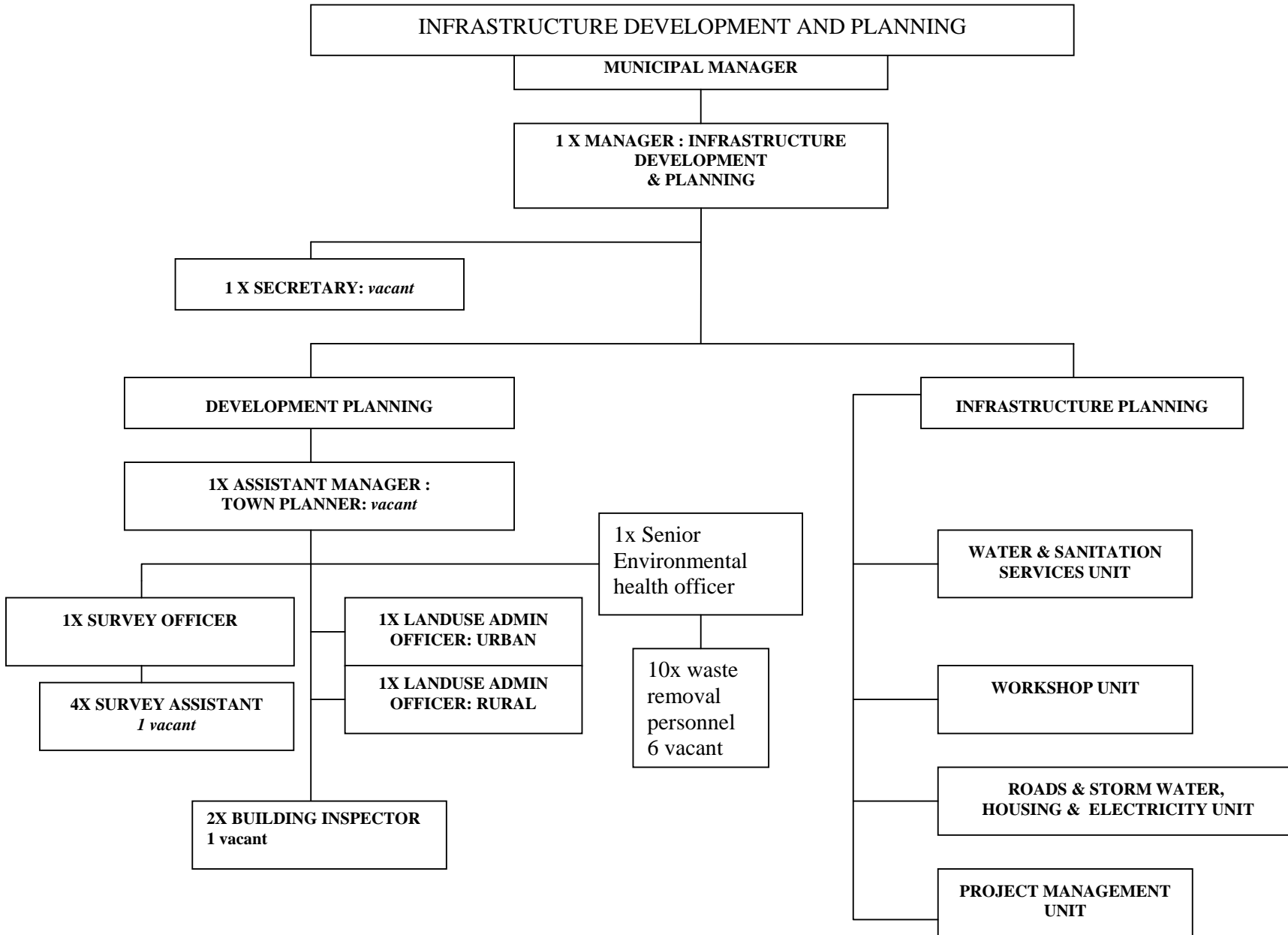
5. ORGANIZATIONAL STRUCTURE











INFRASTRUCTURE DEVELOPMENT AND PLANNING

MUNICIPAL MANAGER

**MANAGER DEVELOPMENT
: INFRASTRUCTURE &**

**ASSISTANT MANAGER : INFRASTRUCTURE
& DEVELOPMENT.**

WATER & SANITATION SECTION

**1 X PROJECT MANAGER :
OPERATION AND MAINTENANCE
(MASISI SATELITE)**

**1 X PROJECT MANAGER: OPERATION
AND MAINTENANCE
(MUTALE SATELITE)**

**1 X PROJECT MANAGER :
OPERATION AND MAINTENANCE
(MAKUYA SATELITE)**

3 X ADMIN OFFICER

3 X DRIVER

7 X ADMIN OFFICER

5 X Driver Water Tank

1 X ADMIN
OFFICER

1 X DRIVER

1X Artisan Foreman:
Plumber (Operations)

1X Artisan Foreman :
Plumber (Maintenance)

1X Artisan Foreman :
Plumber (Sewerage)

1X Artisan Foreman :
Plumber (Maintenance)

1X Artisan Foreman:
Plumber (Operations)

1X Artisan Foreman :
(Maintenance)

2X Senior General
Foreman: (Maintenance)

1 X Foreman:
(Maintenance)

1 X Principal Foreman:
(Maintenance)

1X Senior Foreman:

1X Senior Foreman:

2X General Foreman:
(Operations)

1 X Principal (bulk)
Superintendent

1X Foreman Meter
Reader

6X Senior Foreman
(Maintenance)

9 X Operators

1X Senior Foreman

1 X Water plant
Superintendent

6 X Snr Plant Operator

4 X Meter Readers

1 X Driver

1 X General
Foreman

6X Borehole
Operators

18 X General Workers:
(Operations)

18 X General Workers :
(Maintenance)

2 X Security
Guards

4X General Workers
(Maintenance)

26 X Cleaners
Workers

10X General
Workers

3 X Security
Guards

3 X Security
Guards

INFRASTRUCTURE AND DEVELOPMENT PLANNING

MUNICIPAL MANAGER

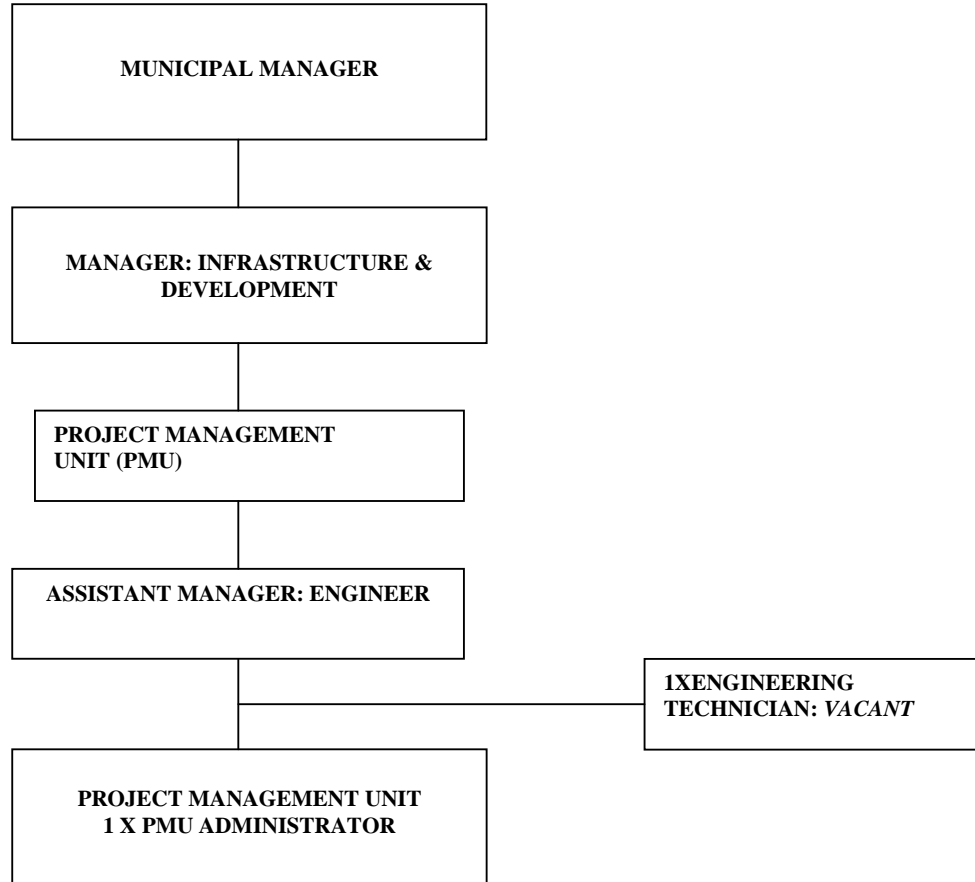
**MANAGER: INFRASTRUCTURE &
DEVELOPMENT**

**PROJECT MANAGEMENT
UNIT (PMU)**

ASSISTANT MANAGER: ENGINEER

**1XENGINEERING
TECHNICIAN: VACANT**

**PROJECT MANAGEMENT UNIT
1 X PMU ADMINISTRATOR**



INFRASTRUCTURE DEVELOPMENT AND PLANNING

MUNICIPAL MANAGER

**1 X MANAGER: INFRASTRUCTURE
DEVELOPMENT
& PLANNING**

**1x ASSISTANT MANAGER:
ENGINEERING**

**1x CHIEF ENGINEERING TECHNICIAN
ROADS & BRIDGES, HOUSING &
ELECTRICITY: *vacant***

1X HOUSING OFFICER

1X ROADS FOREMAN

**2X ARTISAN
TECHNICIAN**

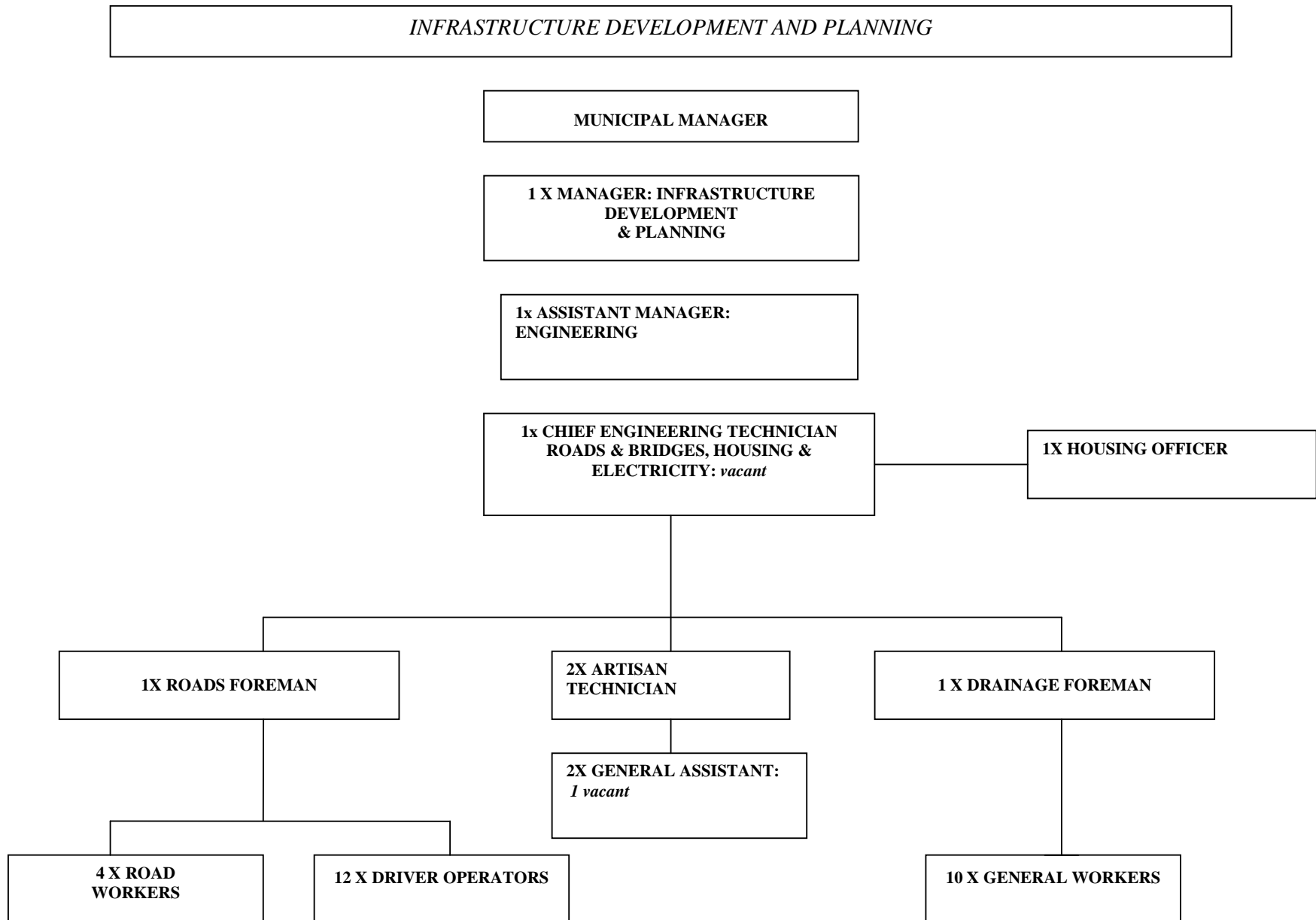
1 X DRAINAGE FOREMAN

**4 X ROAD
WORKERS**

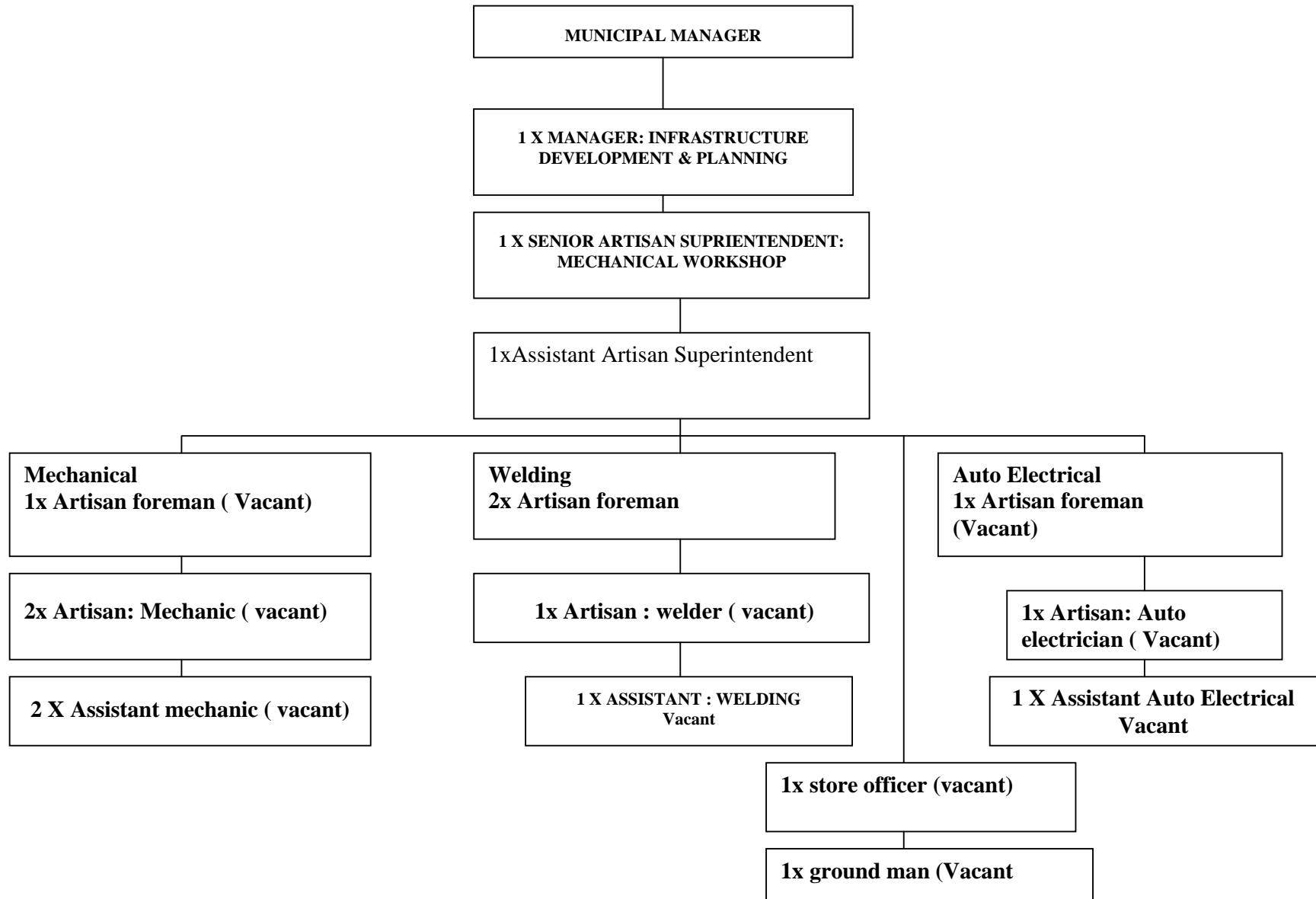
12 X DRIVER OPERATORS

**2X GENERAL ASSISTANT:
*1 vacant***

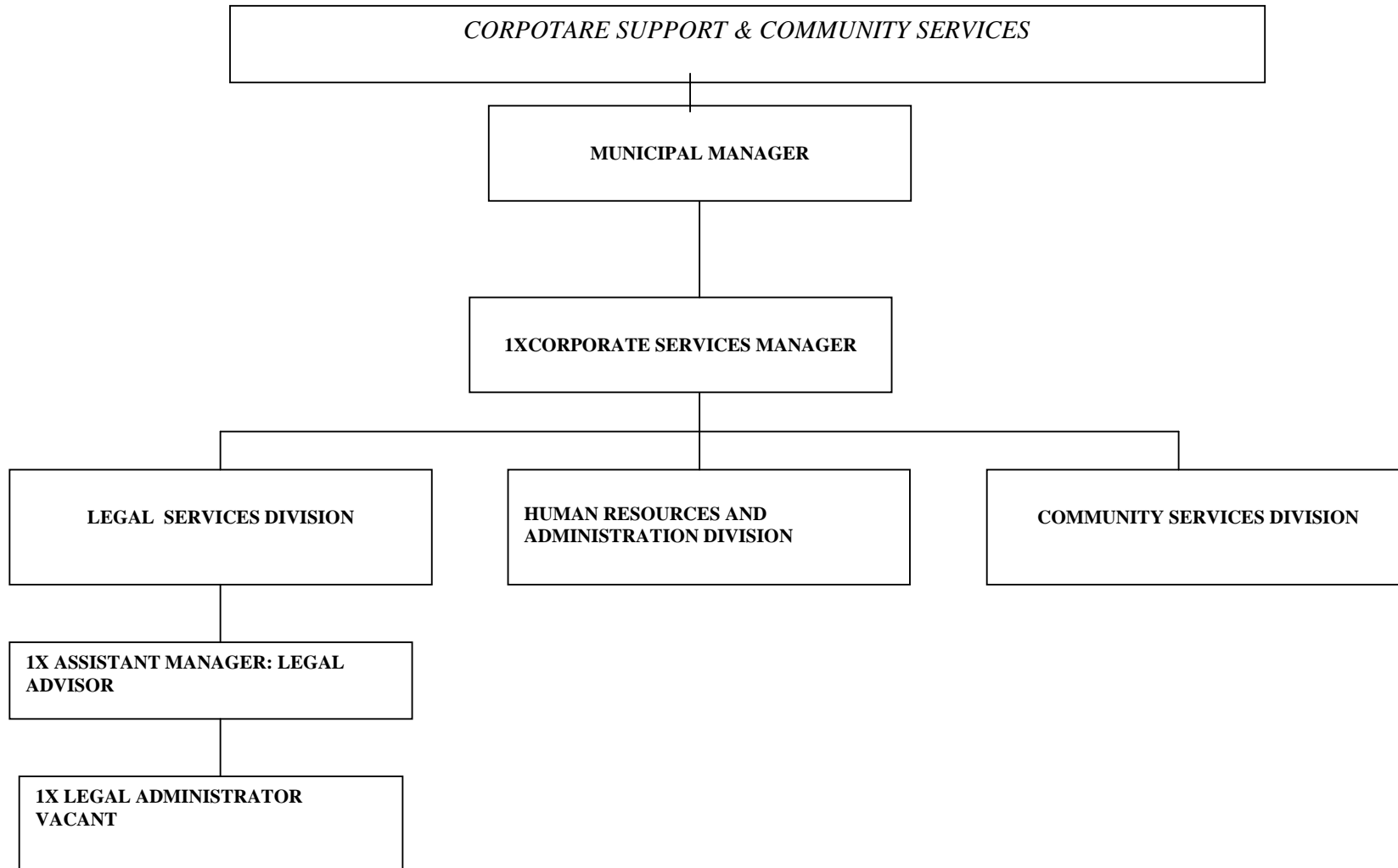
10 X GENERAL WORKERS



INFRASTRUCTURE DEVELOPMENT AND PLANNING



1X



CORPORATE SHARED AND COMMUNITY SERVICES

MUNICIPAL MANAGER

**CORPORATE SERVICES
MANAGER**

**1x ASSISTANT MANAGER:
HUMAN RESOURCES
PRACTITIONER: Vacant**

SENIOR AUILARY SERVICES

**1x SENIOR AUXILIARY
OFFICER**

**BUILDING AND FACILITY
CARETAKER X 1**

**1X Switch Board
operator**

**17 X SECURITY
GUARDS**

**1 X CLEANER
SUPERVISOR: vacant**

9 X CLEANERS

**4 X GARDENER
2 vacant**

1X SENIOR REGISTRY OFFICER

1xREGISTRY OFFICER

**1x REGISTRY
ADMINISTRATOR**

**1x MAILROOM
MESSENGER**

COUNCIL SUPPORT SERVICES

**SENIOR ADMINITRATION
OFFICER X 1**

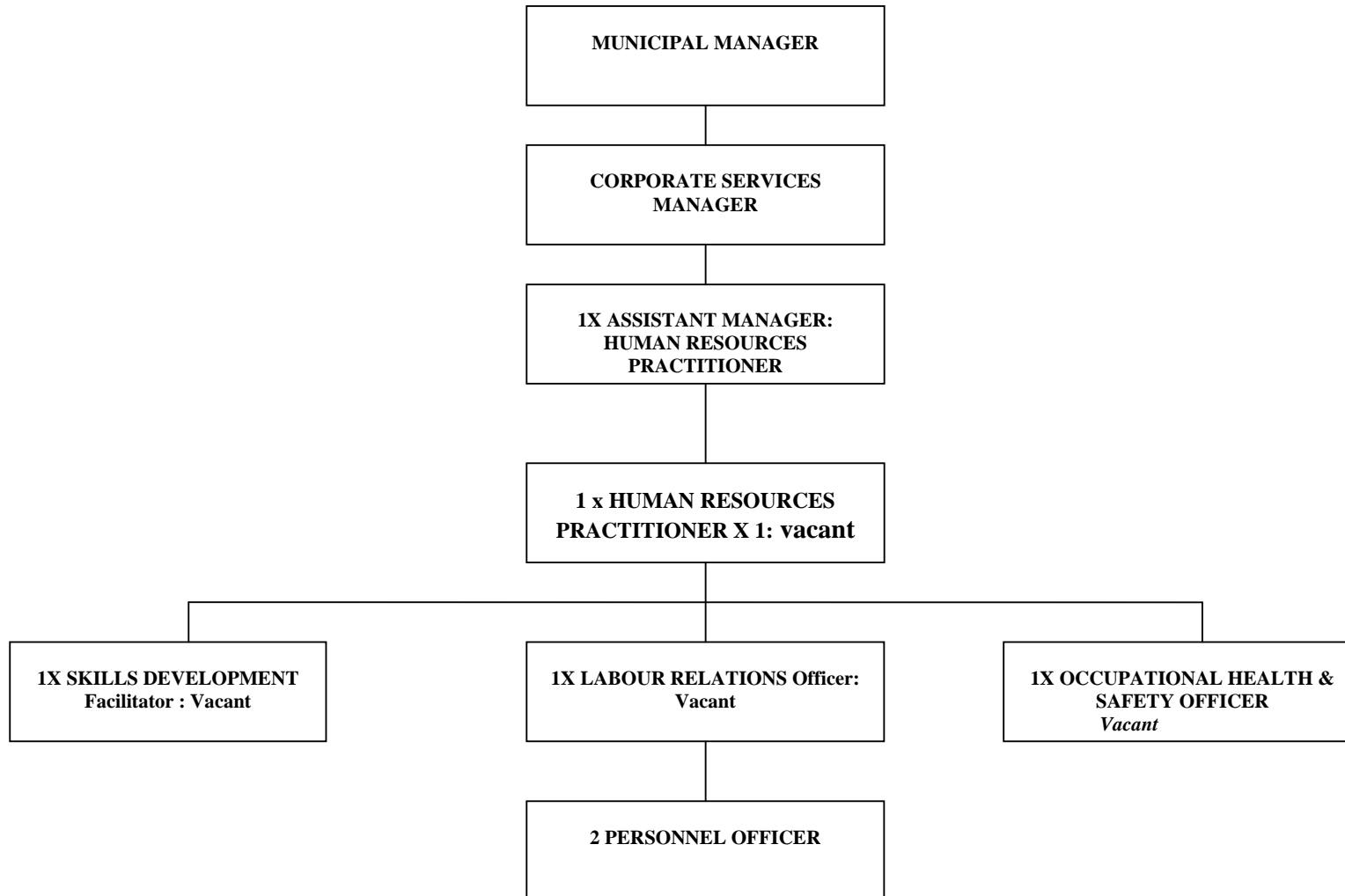
1X ADMINITRATION OFFICER

**1 X ADMINISTRATOR
INDIGENT SUPPORT**

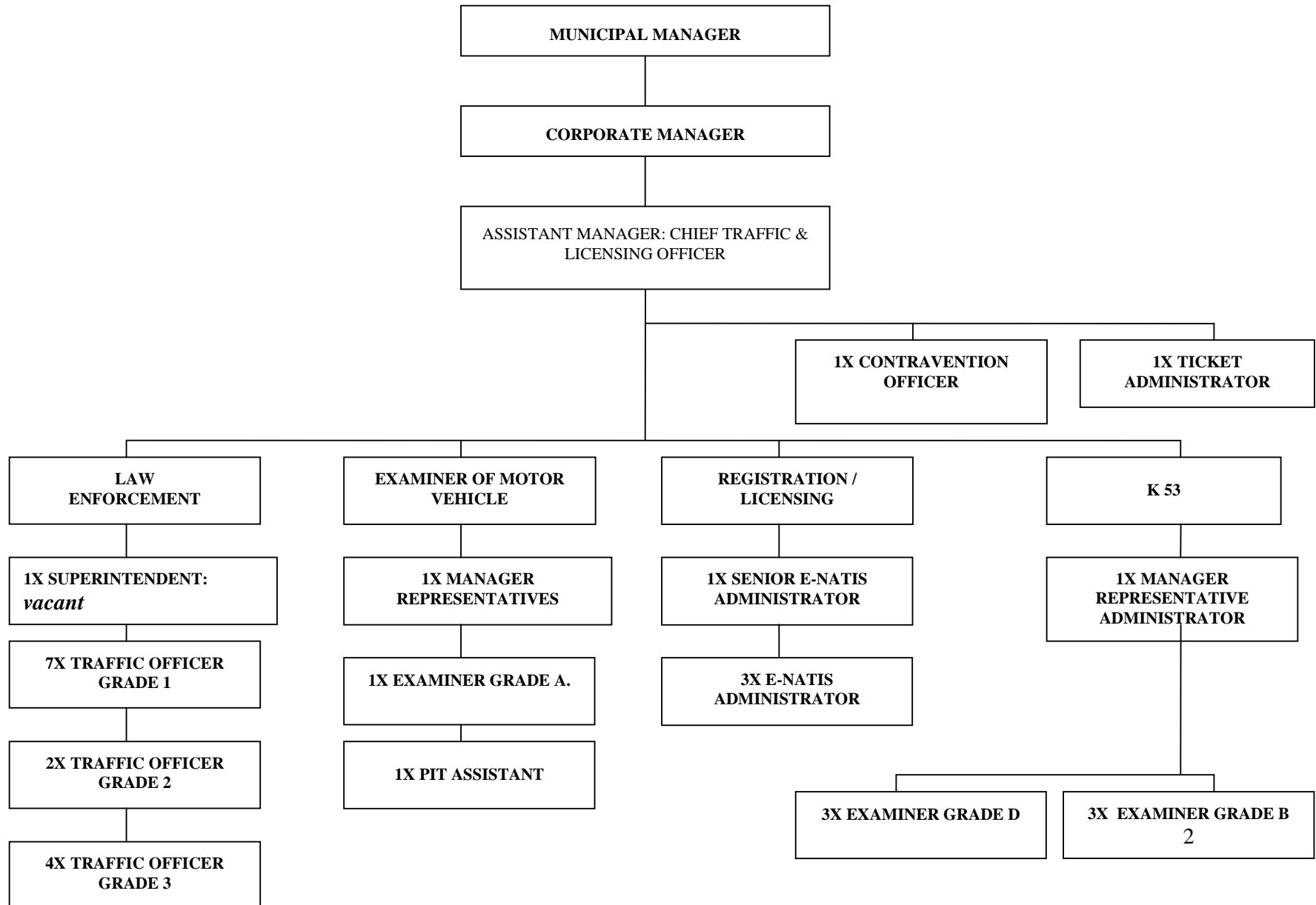
**1 X INDIGENT
SUPPORT OFFICER**

**COMMUNITY
DEVELOPMENT
WORKER**

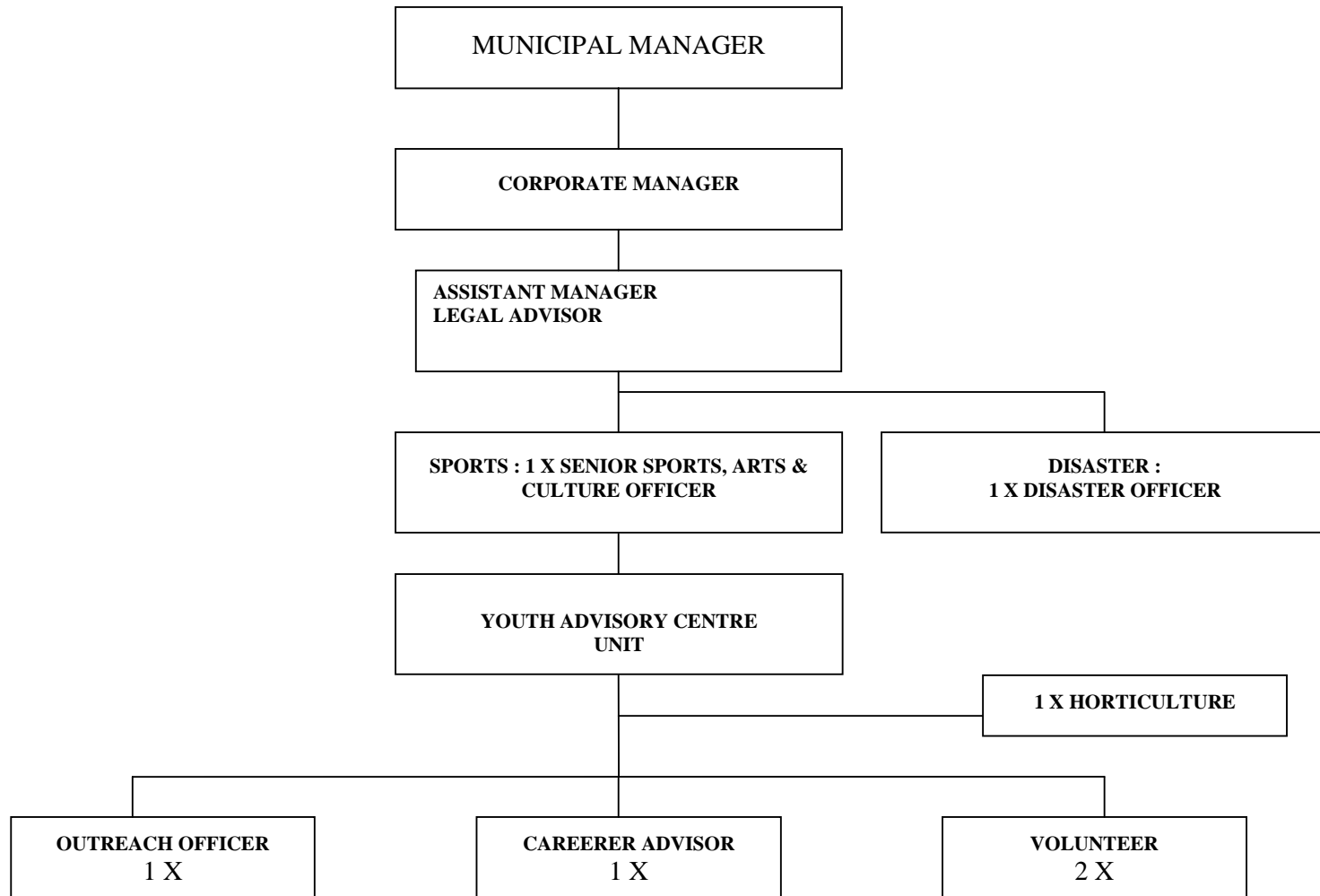
CORPORATE SUPPORT & COMMUNITY SERVICES



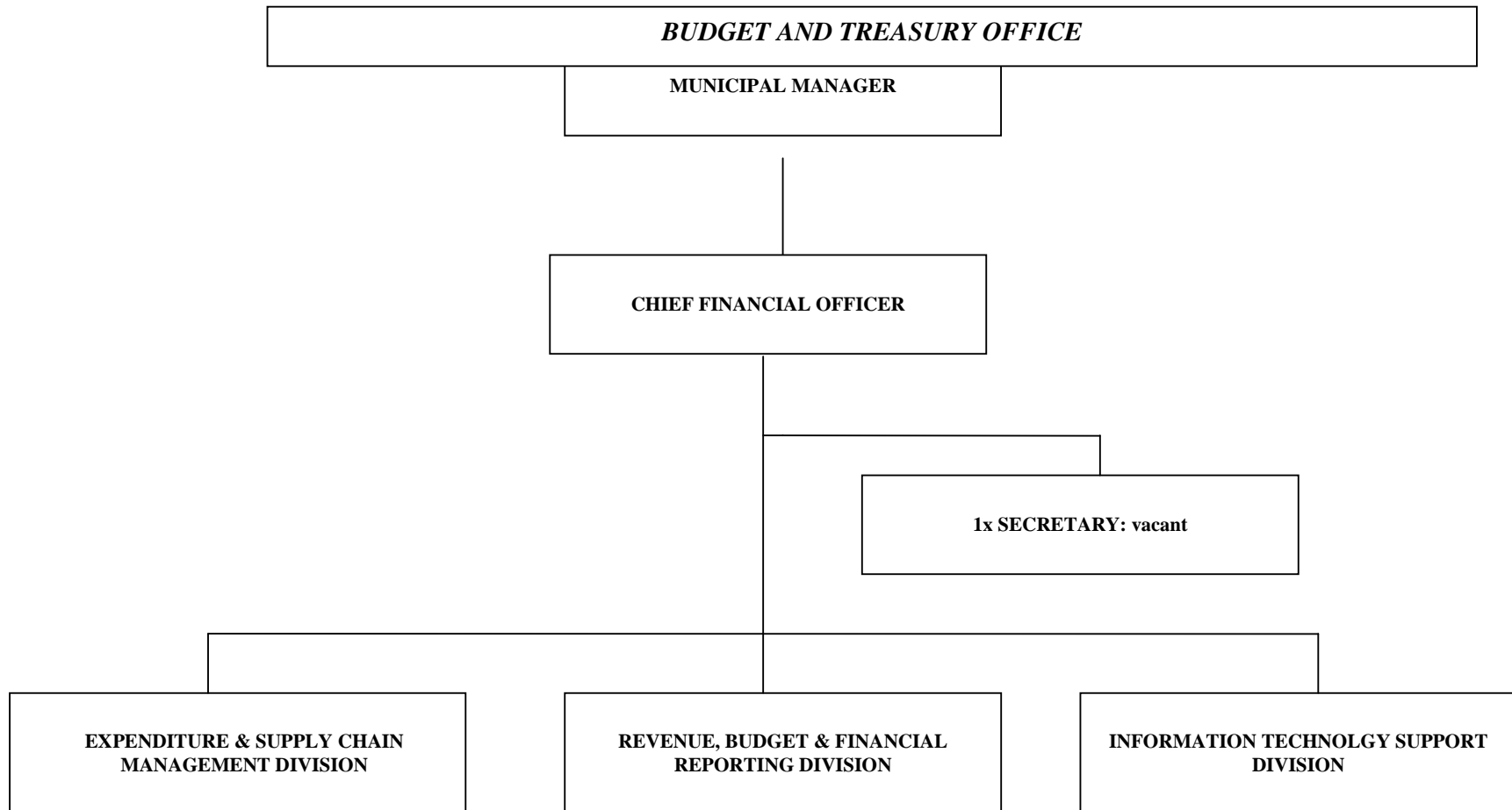
CORPORATE SUPPORT & COMMUNITY SERVICES

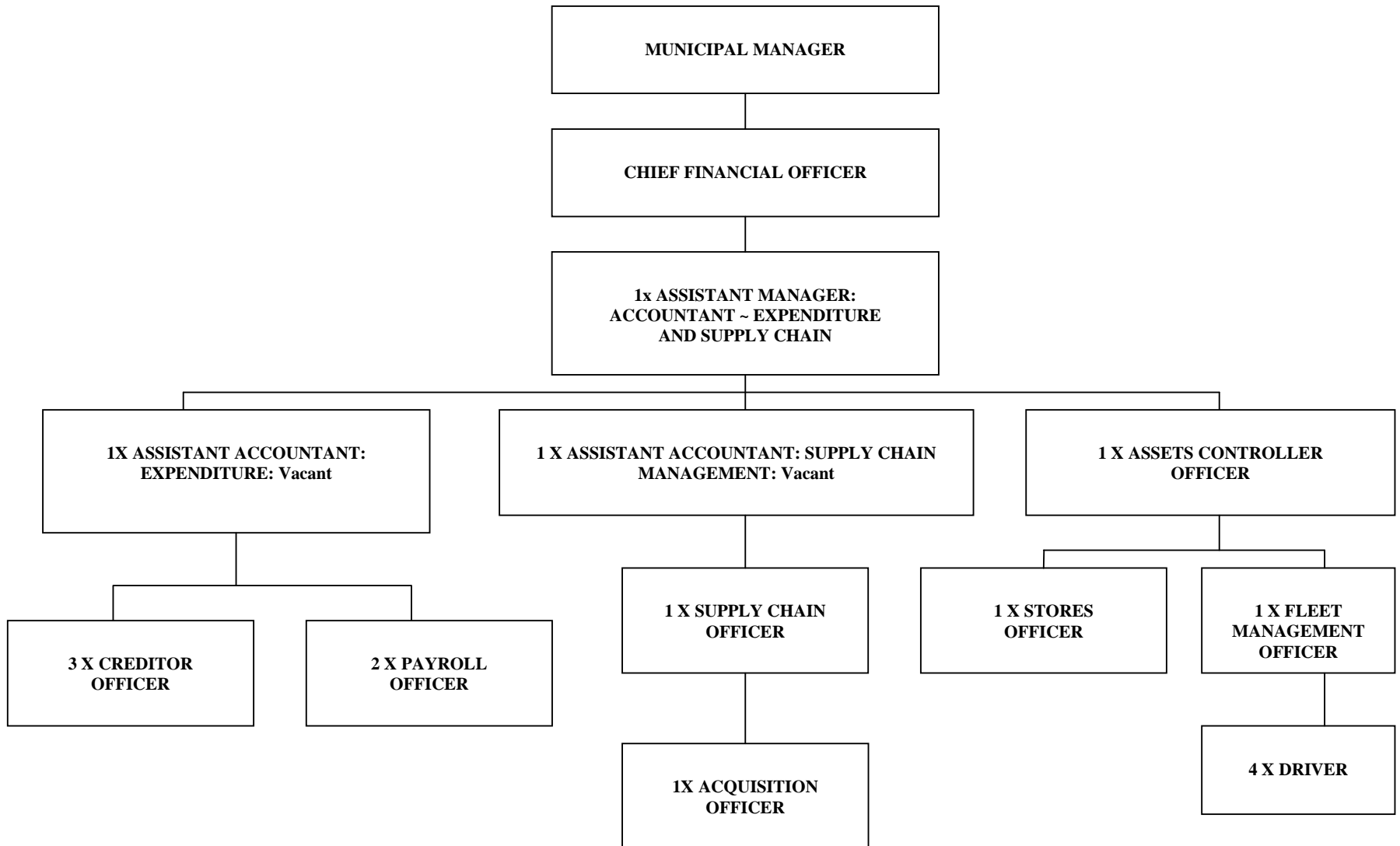


CORPORATE SUPPORT & COMMUNITY SERVICES



+





BUDGET AND TREASURY OFFICE

MUNICIPAL MANAGER

CHIEF FINANCIAL OFFICER

**1X ASSISTANT MANAGER:
ACCOUNTANT ~ INCOME, BUDGET AND
CREDIT**

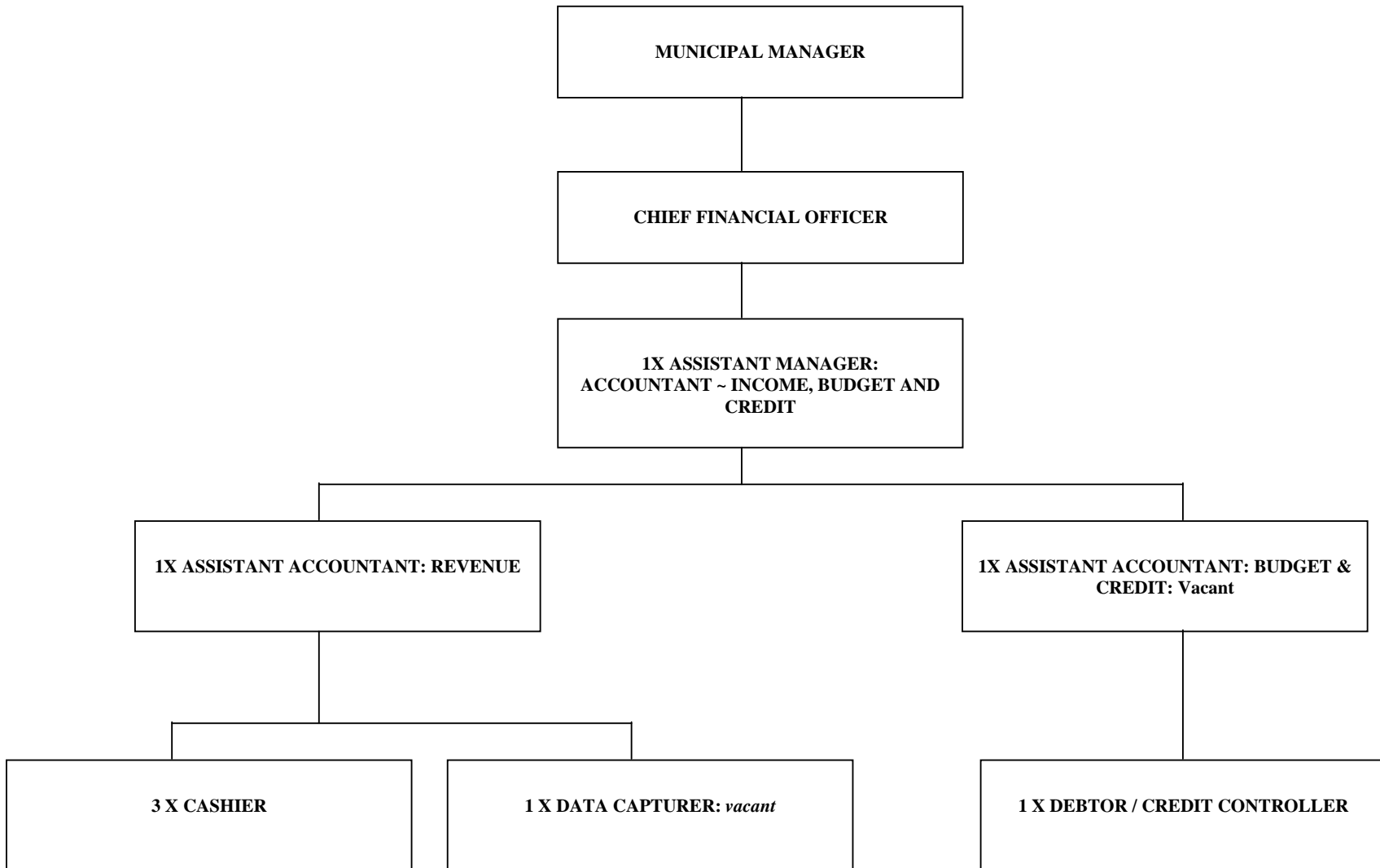
1X ASSISTANT ACCOUNTANT: REVENUE

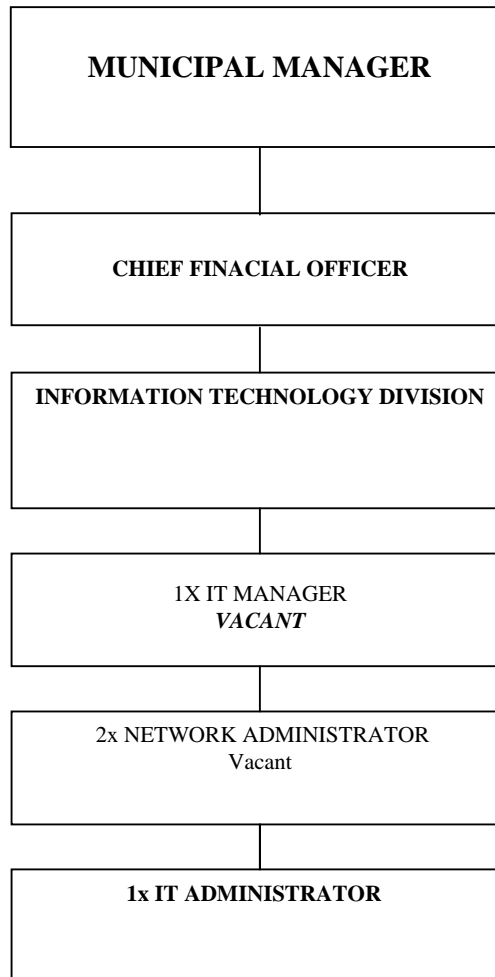
**1X ASSISTANT ACCOUNTANT: BUDGET &
CREDIT: Vacant**

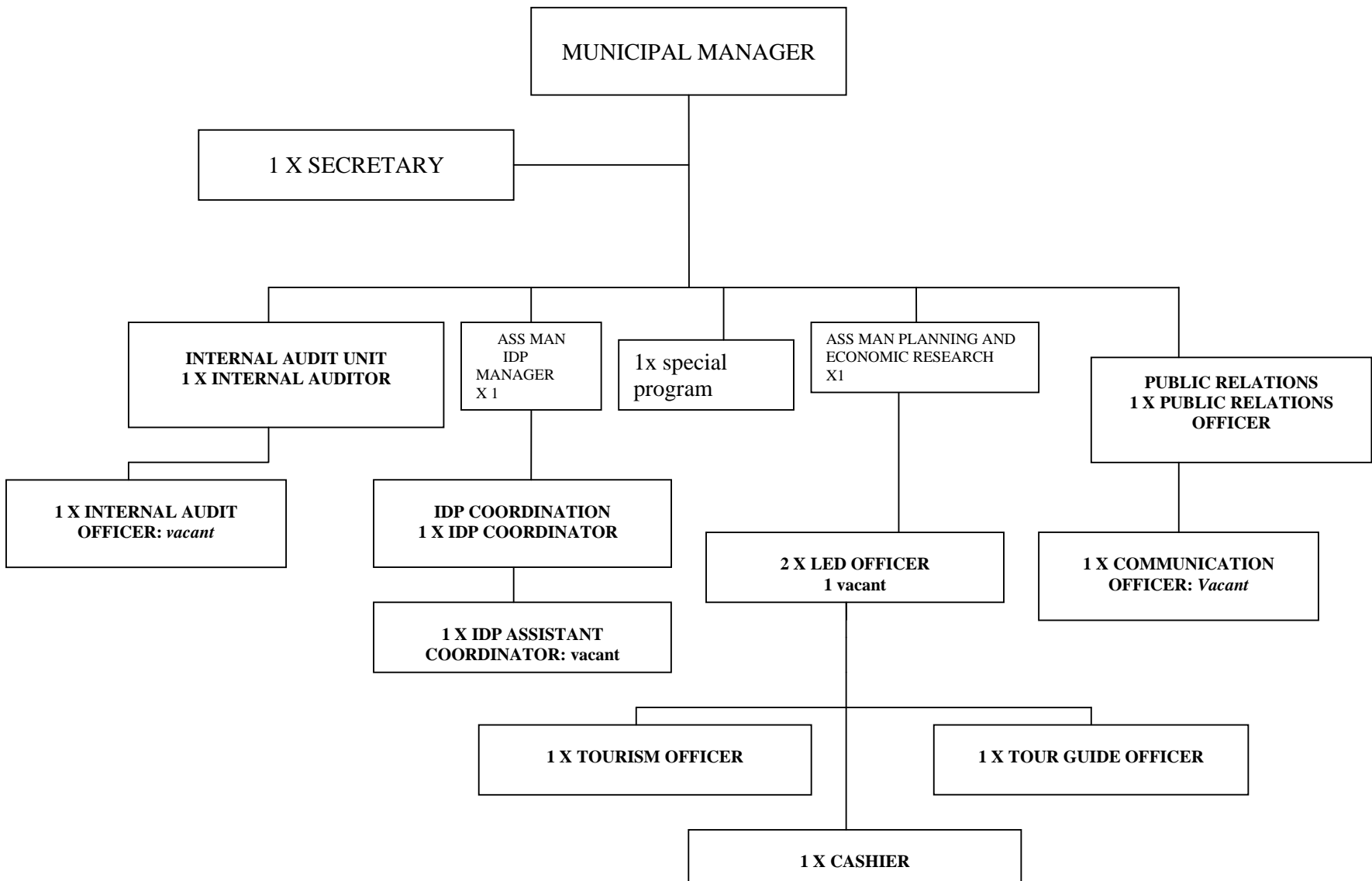
3 X CASHIER

1 X DATA CAPTURER: *vacant*

1 X DEBTOR / CREDIT CONTROLLER







CHAPTER 4 AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

4.1. Audited Annual Financial Statement 2009/2010

4.2. MANAGEMENT RESPOND TO AUDITED REPORT

4.3. QUARTERLY INFORMATION ON GRANTS (2009/2010 FINANCIAL YEAR)

Grants Details	Amount received and spent each quarter									
	01 July 09 to 30 Sept 2009		01 Oct 2009 to 31 Dec 2009		01 Jan 2010 to 31 Mar 2010		01 April 2010 to 30 June 2010		Total Rand	
	Receipts	Expenditure	Receipts	Expenditure	Receipts	Expenditure	Receipts	Expenditure	Receipts	Expenditure
FMG	R 1,000,000	R 86,428	R 500 000	R 337,680		R 131,175		R 466,323	R1,000,000	R 1,021,606
Equitable share	R 9,853,995	R 9,853,995	R 5,842,818	R5,842,818	R 5,319,148.24	R 5,319,148.24	R3,302,831.92	R3,302,831.92	R 24,576,780	R 24,576,780
MSIG	R 735 000							R 405 000	R 735 000	R 405 000
MIG	R 1 159 000	R1 189 473	R 2 355 569	R 2,514,379	R1 858 431	R 1 835 801	R 6 165 000	R 6 086 000	R 10,046,000	R
VHEMBE	R 3 069 878.60	R	R 12 825 698.23	R	R 4 832 194.78	R	R 3 060 144.04	R	R 17,874,215.38	R

4.4. BUDGET REVIEW

THE BUDGET IS ADJUSTED AS FOLLOWS:

ITEMS	BUDGET	ADJUSTMENT	REASON
INCOME	R70, 757 018	R74, 186 797	<ul style="list-style-type: none">• Grant received from the district for electrification, salaries for DWARF, operation and maintenance, etc)• Under collection of revenue (e.g. property rates, refuse removal etc.)
Capital budget	R10, 258 707	R19, 123 117	<ul style="list-style-type: none">• Lack of funding due to under collection of revenue• Some projects have been rolled over to the next financial year• New project for electrification of villages at R 9 000 000
Salary related expenditure	R35, 693 430	R31, 668 996	<ul style="list-style-type: none">• Vacant posts
Operational expenditure	R25, 074 275	R30, 050 650	<ul style="list-style-type: none">• Lack of funding• Unavoidable expenses incurred due to late payment to creditors

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The budget can be summarized as follows:

STATEMENT OF
FINANCIAL PERFORMANCE

REVENUE BY SOURCE	A Audited R'000 2009/2010	Current year 2009/2010		D R'000 Full year forecast	Budget Year 20010/11	E Budget Year R'000 2011/2012	F Budget Year R'000 2012/2013
		B R'000 approved budget'2009/10	C R'000 Adjusted 2009/10				
Property rates	1,188,443	6,067,606	1,557,114	1,557,114	2,698,909	5,568,346	5,479,000
Service charges - water revenue from tariff billings	0	4,887,102	4,837,102	4,837,102	2,363,493	2,512,396	2,649,682
Service charges - sanitation revenue from tariff billings	0	190,593	90,523	90,523	157,000	166,620	183,282
Service charges - refuse removal from tariff billings	109,282	45,000	111,641	111,641	300,000	330,000	363,000
Rental of facilities and equipment	98,667	69,146	80,000	80,000	202,400	212,520	223,146
Interest earned - external investments	2,800	1,050	280,000	280,000	400,500	440,000	484,000
Interest earned - outstanding debtors	65,764	55,000	27,000	27,000	58,250	63,525	69,878
Fines	330,125	349,933	296,800	296,800	450,000	495,000	544,500
Licenses and permits	1,730,082	1,505,918	1,527,880	1,527,880	2,302,708	2,532,978	2,786,276
Water	151,947	-	-	-	-	-	-
Government grants &	28,754,706	49,845,794	59,156,111	59,156,111	36,495,000	43,765,000	44,970,000

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subsidies								
Other	3,648,262	7,739,876	6,222,626	6,222,626	46653636.9	49623440.59	58676700.89	
Total Revenue By Source	36,080,078	70,757,018	74,186,797	74,186,797	92,081,897	105,709,825	116,429,465	
Treasury	6,630,312.1 2	17,045,947.38	15,154,014.1 4	15,154,014.14	10,191,835.1 8	10,715,239.72	11,565,007.03	
Local Economic Development	1,844,100.0 0	1,961,319.53	1,035,231.03	1,035,231.03	3,008,030.08	3,308,833.08	3,639,716.39	
Information Technology	208,009.79	372,392.63	285,135.84	285,135.84	761,919.92	837,471.91	910,181.10	
Technical	5,933,450.0 0	10,772,461.57	9,635,087.96	9,635,087.96	29,740,927.2 4	34,402,499.97	38,574,779.97	
Community Services	4,178,289.0 0	7,428,568.80	5,971,222.09	5,971,222.09	4,273,049.61	4,688,184.57	5,160,003.02	
Administration	6,505,247.2 5	7,040,485.56	6,884,062.76	6,884,062.76	1,107,143.14	1,217,857.46	1,339,643.20	
Auxillary	2,600,122.4 0	3,737,104.31	3,196,767.71	3,196,767.71	5,105,091.63	5,572,432.27	6,092,006.97	
Human Resources	1,560,073.4 4	2,428,577.05	2,047,247.08	2,047,247.08	2,315,843.37	2,547,427.70	2,802,170.47	
Municipal Manager	1,024,182.0 0	1,340,200.00	2,214,263.44	2,214,263.44	8,577,380.46	9,395,418.50	10,323,280.35	
DWARF	8,285,612.0 0	8,640,647.75	8,640,647.75	8,640,647.75	-	-	-	
OPERATING EXPENDITUR E BY VOTE	38,769,398	60,767,704.58	55,063,679.8 0	55,063,679.80	65,081,220.6 2	72,685,365.18	80,406,788.51	
Capital expenditure	-2,689,320	9,989,313	19,123,117	19,123,11 7	27,000,676		33,024,46 0	36,022,67 6

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MUTALE MUNICIPALITY

NEW MUNICIPAL OFFICE BUILDING
NEXT OLD MANENU BATTALION
MUTALE TOWN
0956



PRIVATE BAG X1254
MUTALE 0956
TEL: 027-15-967 9600
FAX: 027-15-967 9677

A DEVELOPMENTAL MUNICIPALITY THAT ENSURES SUSTAINABLE, ECONOMIC GROWTH AND EQUITABLE SERVICE DELIVERY

OVERSIGHT REPORT FOR THE FINANCIAL YEAR 2009/10

The report is based on the annual report which was prepared and tabled for consideration by council in January 2011.

The following councillors were appointed by the council to go through the report and prepare their oversight report:

They are

1. Cllr Mashula N.J
2. Cllr Khunwana K.J
3. Cllr Munyai T.M
4. Cllr Rambuda A.S
5. Cllr. Raselabi T.A

Its role was to review the annual report to determine if it has been prepared according to the stipulated guidelines in the MFMA provision and to ascertain as to whether all issues raised in the annual report and audit committee were really considered. It was also required to all relevant stake holders including section 57 managers to clarify issues reflected in the annual report.

Four meetings were held and the committee has done its work based on the mandate given by council on its appointment.

ANNUAL REPORT

The committee in its assessment found that there was compliance in the preparation of the annual financial statement. Issues relating to some outstanding amount were cleared by the Technical manager and the committee agreed.

The committee was happy because the revenue collection is improving.

AUDIT REPORT

The committee found that the AG has submitted a report to the municipality which reflects a better opinion which indicates that the municipality is improving with regard to compliance.

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